

Financials

		Goal	Freq.	Q1	Q2	Q3	Q4
A	Days Cash on Hand	≥ 100 Days By end of FY (Operations)	Quarterly	56.60			
B	Operating Margin	≥ 4.23% By end of FY	Quarterly	-3.37			
C	Charge Master Review	100% Completion of Review/Updates By end of FY	Annual				
D	Increase Number of Grants	≥ 12 by end of FY	Quarterly	2			
E	Apple Ridge	100% Completion of development & sustainability plan by end of FY	Annual				

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target

Community

		Goal	Freq.	Q1	Q2	Q3	Q4
F	Behavioral Health AAH/School Program	≥ 75% of goals by end of FY	Quarterly	20%			
G	Sponsor Community Wellness Initiatives	≥4 events/initiatives by end of FY	Quarterly				
H	Develop AAH Foundation Program	≥90% of goals by end of FY	Quarterly				
I	River Valley Health Network	≥4 Collaborative projects by end of FY	Quarterly	1			
J	Enhance Marketing Strategies	≥90% of marketing goal by end of FY	Quarterly				

Exceeded Target	On Target	Caution – Below Target	Risk – Below Target
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Growth

		Goal	Freq.	Q1	Q2	Q3	Q4
K	ALS Transfers	≥ 25 by end of FY	Quarterly				
L	Radiology	≥ 600 tests per quarter	Quarterly	452			
M	Increase Number of Gastrosopies and Colonoscopies	≥ 36	Quarterly	13			
N	Increase Number of Surgeries	≥ 36	Quarterly	17			
O	Analysis of Current or New Services Lines	≥ 4 by end of FY	Quarterly	1			
P	Care Center Occupancy	Average ≥ 88%	Quarterly	85%			

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target

Growth

		Goal	Freq.	Q1	Q2	Q3	Q4
Q	Increase Clinic Primary/BH Visits	Goal: 7,600 by end of FY Baseline est. 6,370	Quarterly	1,889			
R	Increase New Clinic Patients	Incr. New Clinic Pts ≥200	Quarterly	70			
S	Increase SSA/TSA Clinic Visits	≥ 10% by end of FY Baseline: 1795	Quarterly	37% 617 Visits			
T	Provide New Service Lines	≥ 2 service lines by end of FY	Quarterly				
U	Trauma level IV Designation	Trauma designation by end of FY	Annual				

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target

Service & Quality

		Goal	Freq.		Q1	Q2	Q3	Q4
V	Customer Satisfaction Total of survey questions	≥ 80%	Quarterly	Inpatient MRHC Avg.	50.29% Q1 2020			
				Emergency Room				
				Same Day Surgery				
				Lab/Radiology				
				Outpatient				
				Rural Health Clinic	81%			

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target

Service & Quality (Cont)

		Goal	Freq.	Q1	Q2	Q3	Q4
W	ACO Core Initiatives	≥ 80 compliance by end of FY	Quarterly	75			
X	CORH	100% participation by end of FY	Quarterly	25%			
Y	Care Center QIIP (Unexplained Weight Loss)	Goal: 1.987 % by end of FY Baseline: 4.745%	Quarterly	1.9833%			
Z	Service Excellence Program	100% completion by end of FY	Quarterly				

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target

People

		Goal	Freq.	Q1	Q2	Q3	Q4
AA	Reduce Employee Turnover During 1 st Year	≤ 7%	Quarterly	1.75%			
BB	Reduce Overall Employee Turnover	≤ 14%	Quarterly	2.92%			
CC	Develop Technology Strategies	≥ 80% completion of goals by end of FY	Quarterly				

Exceeded Target

On Target

Caution – Below Target

Risk – Below Target